

# Department of Correction

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY DIVISION</b>						
Management Services	10,157,500	10,030,700	12,389,300	13,562,000	13,213,800	12,819,700
State Prisons	86,747,100	82,781,800	97,153,700	80,488,100	80,955,100	79,062,400
Private Prisons	21,928,500	21,417,800	28,840,700	26,797,900	26,797,900	25,784,800
County & Out-of-State Placement	0	0	0	29,558,600	28,688,100	24,492,600
Alternative Placement	0	0	0	39,900	39,900	39,900
Community Corrections	21,957,700	22,416,300	24,748,600	27,158,600	27,705,700	27,076,900
Education & Treatment	3,301,400	2,664,400	3,334,400	5,012,800	3,664,500	3,741,300
Medical Services	18,152,000	18,135,400	20,453,100	21,603,900	21,603,900	21,323,300
Pardons & Parole	2,264,000	1,951,600	2,474,600	2,856,800	2,484,800	2,439,400
Total:	164,508,200	159,398,000	189,394,400	207,078,600	205,153,700	196,780,300
<b>BY FUND SOURCE</b>						
General	144,428,100	141,608,000	169,624,500	185,725,400	184,150,800	175,915,200
Dedicated	15,975,500	14,434,200	15,446,000	17,714,800	17,348,700	17,224,700
Federal	4,104,600	3,355,800	4,323,900	3,638,400	3,654,200	3,640,400
Total:	164,508,200	159,398,000	189,394,400	207,078,600	205,153,700	196,780,300
Percent Change:		(3.1%)	18.8%	9.3%	8.3%	3.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	78,681,800	75,934,500	87,686,000	91,712,600	94,324,100	92,073,900
Operating Expenditures	81,564,500	78,936,400	92,115,900	108,067,000	103,860,400	98,552,100
Capital Outlay	2,511,900	3,278,700	7,842,500	5,549,000	5,219,200	4,404,300
Trustee/Benefit	1,750,000	1,248,400	1,750,000	1,750,000	1,750,000	1,750,000
Total:	164,508,200	159,398,000	189,394,400	207,078,600	205,153,700	196,780,300
Full-Time Positions (FTP)	1,554.40	1,554.40	1,607.40	1,632.80	1,627.80	1,627.80

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,627.8 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the divisions specified.